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MEMORANDUM FOR: Deputy Director for Administration

SUBJECT : Report to OMB of Agency ODS Estimates

REFERENCE : Informal Memo for AR/DDA fr O/Comptroller dtd
15 Oct 75, subj: OMB Request for FY 1976
Personnel Projections

1. Attached hereto is the proposed response to OMB's (Mr. Oliver) request for manpower statistics and a report of the Agency's plans for reaching the 30 June 1976 personnel ceiling. There was a specific request for the individual statistical report for the Divisions and Staffs of the DDO.

2. The estimated terminations and accessions, including the Full Time Permanent Contract Employees, were obtained from the APP reports, verified by the individual Directorate Personnel Officers. The ODS for 30 June and 30 September 1975 were taken from the computer lists. Two tables have been prepared; one reflects the estimated figures given to us by the components, the second table, which is the one for OMB, reflects the adjustments required to meet the ceiling figure cited in the attachment to the Comptroller's informal memorandum. We are advised that there is no concern on the part of the Comptroller with reporting individual components as being over ceiling if the overall Agency ODS is estimated at [redacted] The adjusted table shows the DCI offices with their total estimated overage of 15, and has reduced the DDS&I overage to 26. The DDA estimate has been reduced to the ceiling figure for that component; the DDO and DDJ are reported as given to us . . . both are under ceiling. The OMB request does not ask for ceiling figures, hence this is omitted on the table for OMB.

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F. W. M. Jarney
Director of Personnel

Atts.

Distribution:

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OP/P&C/RS/MTB:lrn (22 Oct 75)

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Agency Personnel Strength and Ceiling Estimates
30 June 1975 - 30 June 1976

25X9 The Agency fully expects to reach the 1976 Fiscal Year personnel ceiling of [] by 30 June 1976. As reflected on the attached chart, attrition will be the principal means of achieving the ceiling goal. Terminations, i.e., resignations and retirements, are estimated to sufficiently exceed the necessary accessions to pose no problems in this area. We have already made a substantial start on reductions for FY 76 by offering Discontinued Service and Voluntary/Involuntary retirement in July 1975. Retirees in that month under this program totalled 245 (170 in CIARDS and 70 in CSR). Should terminations and retirements for the year not reach the expected number, however, consideration will be given to establishing a second surplus/early retirement program in the last quarter of the Fiscal Year.

The 30 June 1975 on-duty-strength figures on the chart reflect the impact of the implementation of the Single Ceiling for personnel which became effective in the Agency 1 July 1975. In order to present a clearer picture of the terminations and accessions actually expected to take place during FY 76, the gross gain of the Full Time Permanent Contract employees on duty 1 July 1975 has been included in the normal 30 June 1975 ODS report.



25X9 personnel were returned to their parent service; six retired, three resigned, 18 were laterally reassigned to overseas posts and the others have been assigned within their respective offices. Eight employees were returned to DDS&T; one retired and seven have now been permanently assigned. Seven employees were returned to the DDI; all are now assigned.

Other than an initial reaction to the requirement for the unexpected assignment of a relatively large number of personnel in the DDO and the DDA, there have been no undue problems in handling the [] returnees. The DDO had the major responsibility with its [] employees. With the exception of the younger professional officers, most personnel were returned to their home base. Boards were established to review the individual cases of the young officers, to consider and arrange the best placement for them. The assignment results of this exercise attest to its effectiveness.

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ROUTING AND RECORD SHEET

SUBJECT: (Optional) **Approved For Release 2002/05/07 : CIA-RDP86-00024R000200120001-5**

OMB Request for FY 1976 Personnel Projections

STAT FROM:

Chief, Administration Group
Office of the Comptroller

EXTENSION

NO.

DATE

15 October 1975

STAT

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. Assistant for Resources

15 Oct S

We have been asked by Jim Oliver, our OMB Examiner, for additional information in support of our 1977 Budget. One of the questions concerns the Agency's plan for reaching its end-of-year ceiling for FY 1976.

It is requested that the Office of Personnel be asked to prepare statistical data responsive to the attached excerpt from Mr. Oliver's request for supplemental information. We leave to the discretion of the Director of Personnel the question of whether its projections should be coordinated with the senior personnel officer in each of the directorates.

The Director of Personnel should draw upon the Operations Directorate and other non-Operations Directorate offices as appropriate for the requested discussion of the handling of employees returned from SEA. The DDO will be asked to provide AE data directly to the Comptroller after the OP projections are available.

We would like to have the requested information by 21 October. Please do not hesitate to get in touch with me if I can be of assistance in developing this information.

[Signature]

- STAT
1. Please provide paper discussing the agency's plan to achieve the end of year 1976 employment ceiling of Paper should include discussion of the handling of employees returned from SEA. Provide table showing, by directorate:

June 30, 1975, on-duty strength,
September 30, 1975, on-duty strength,
planned total accessions 6/30/75 to 6/30/76,
planned total terminations 6/30/75 to 6/30/76,
planned June 30, 1976, on-duty strength. →

For each division of the DD/O, provide above data, as well as 1976 AE.

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